

Appendix A – Support Services SLA Changes and Costs

Support Service SLA (Lead Authority)	Changes Requested	23/24 Cost (Current)	24/25 Cost (Proposed)	Variance
Customer Services (WNC)	<ul style="list-style-type: none"> Salary increases from WNC Pay & Grading Review. 	£112,909	£138,627	£25,719
Web / Digital Team (WNC)	<ul style="list-style-type: none"> Salary increases from WNC Pay & Grading Review. 	£86,208	£100,752	£14,543
Asset & Property Management (WNC)	<ul style="list-style-type: none"> Some changes to reflect the service offer / requirements and SLA wording* Salary increases from WNC Pay & Grading Review. <p><i>*Agreement for WNC to mirror NNC changes</i></p>	£181,660	£212,305	£30,645
Asset & Property Management (NNC)	<ul style="list-style-type: none"> Some changes to reflect the service offer / requirements and SLA wording 	£45,415	£51,955	£6,540
Complaints (WNC)	<ul style="list-style-type: none"> Some SLA changes to reflect actual staffing resources Salary increases from WNC Pay & Grading Review. 	£55,455	£80,988	£25,533
Report Development (WNC)	<ul style="list-style-type: none"> Salary increases from WNC Pay & Grading Review. 	£49,056	£68,332	£19,276
HR - Payroll & Pension Payroll (WNC)	<ul style="list-style-type: none"> Salary increases from WNC Pay & Grading Review. 	£146,730	£171,482	£24,753
HR Policy & Projects (WNC)	<ul style="list-style-type: none"> Some SLA changes to reflect the current offer Salary increases from WNC Pay & Grading Review. 	£53,322	£53,322	£53,322
Insurance Management (WNC)	<ul style="list-style-type: none"> Some SLA changes to reflect the current offer Salary increases from WNC Pay & Grading Review. 	£21,329	£24,927	£3,598
Finance Operations (WNC)	<ul style="list-style-type: none"> Salary increases from WNC Pay & Grading Review. 	£53,306	£56,788	£3,481
Business Systems / ERP Gold (WNC)	<ul style="list-style-type: none"> Salary increases from WNC Pay & Grading Review. 	£168,245	£193,398	£25,153
Audit & Risk	<ul style="list-style-type: none"> Salary increases from WNC Pay & Grading Review. 	£82,489	£94,821	£12,332
Procurement (NNC)	<ul style="list-style-type: none"> Inclusion of on costs (not originally included in SLA) 0.8FTE staffing increases 	£74,992	£154,024	£79,032
Payments & Direct Payments (WNC)	<ul style="list-style-type: none"> Salary increases from WNC Pay & Grading Review. Inclusion of PBSS in SLA 	£91,713	£163,169	£71,456
Learning & Development (NNC)	<ul style="list-style-type: none"> Additional costs for extra iLearn licenses. 	£98,000	£129,108	£31,108
IT (WNC)	<ul style="list-style-type: none"> Salary increases from WNC Pay & Grading Review. 	£1,521,286	£1,778,215	£256,929
		Total	£2,842,114	£3,481,207
		Total NNC	£218,407	£335,087
		Total WNC	£2,623,707	£522,413